

Program Q00

**DOT - Traffic Operations-Operating****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2005-07 Expenditure Authority</b>	244.6	44,989	44,989
<b>Supplemental Changes</b>			
Incident Response Improvements	3.8	820	820
Pension Plan 1 Unfunded Liabilities		111	111
Fuel Rate Adjustment		105	105
<b>Subtotal - Supplemental Changes</b>	3.8	1,036	1,036
<b>Total Proposed Budget</b>	248.4	46,025	46,025
Difference	3.8	1,036	1,036
Percent Change	1.5%	2.3%	2.3%

**SUPPLEMENTAL CHANGES****Incident Response Improvements**

Additional funding will be used to expand coverage and to increase the amount of time patrols are available in areas currently covered. New coverage will be provided on I-5 in the vicinity of Federal Way, SR 18 from I-5 to Auburn, and SR 2 east of Everett. Coverage will be expanded by adding a vehicle for the I-5 express lanes in Seattle, providing weekend coverage on the general purpose lanes in Seattle, and adding an additional patrol on I-405. Funding is also provided for five new incident response vehicles. (Motor Vehicle Account-State)

**Fuel Rate Adjustment**

Funding is provided for one year of increased fuel costs associated with vehicles and equipment rented from the Department's Operations Transportation Equipment Fund. (Motor Vehicle Account-State)